

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SCOTT COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,427,900	\$3,673,900	\$3,809,800
Schedule B - K-12 Education	21,341,000	22,088,500	22,299,100
Schedule C - Health and Social Services	11,841,900	15,137,700	19,295,500
Schedule D - Law, Safety and Corrections	2,649,300	2,799,500	2,950,200
Schedule E - Recreation, Tourism and Preservation	722,800	1,134,300	647,100
Schedule F - Economic Development and Higher Education	2,300,300	2,574,800	2,309,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,037,500	1,119,900	1,292,200
Total	<u>\$43,320,700</u>	<u>\$48,528,600</u>	<u>\$52,603,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SCOTT COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Huntsville</u>	<u>Oneida</u>	<u>Winfield</u>
Gas and Motor Fuel	\$33,300	\$113,000	\$26,900
Income	3,700	7,300	800
Beer	600	2,000	500
TVA Replacement	12,700	43,100	10,300
Sales	74,700	253,600	60,300
Mixed Drink	-	2,700	-
Excise	7,400	31,800	-
Telecom	100	300	100
Business	22,200	120,200	-
2010-2011 Total	<u>\$154,700</u>	<u>\$574,000</u>	<u>\$98,900</u>
Proj. 2011-2012	<u>\$160,400</u>	<u>\$595,200</u>	<u>\$102,600</u>

<u>2010-2011 County Taxes</u>	<u>Scott County</u>
Gas and Motor Fuel	\$1,773,500
Severance	87,800
Mixed Drink	-
Income	10,500
Beer	18,700
Alcoholic Beverage	47,600
TVA Replacement	634,600
Excise	98,200
Telecom	2,900
Business	172,500
2010-2011 Total	<u>\$2,846,400</u>
Proj. 2011-2012 Total	<u>\$2,951,700</u>

Total County	\$2,846,400
Total City	<u>\$827,500</u>
2010-2011 Total:	<u>\$3,673,900</u>
Total County	\$2,951,700
Total City	<u>\$858,100</u>
Projected	
2011-2012 Total:	<u>\$3,809,800</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SCOTT COUNTY
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2009-2010 City Taxes	<u>Huntsville</u>	<u>Oneida</u>	<u>Winfield</u>
Gas and Motor Fuel	\$32,300	\$109,600	\$26,100
Income	-	13,900	200
Beer	600	1,900	500
TVA Replacement	12,400	42,200	10,000
Sales	71,800	243,900	58,000
Mixed Drinks	-	3,400	-
Excise	8,000	31,200	-
Telecom	100	300	100
Business	10,400	79,900	-
2009-2010 Total	\$135,600	\$526,300	\$94,900

2009-2010 County Taxes	<u>Scott County</u>		
Gas and Motor Fuel	\$1,716,700		
Severance	59,200		
Mixed Drink	-		
Income	5,700	Total County	\$2,671,300
Beer	17,800	Total City	\$756,600
Alcoholic Beverage	45,600		
TVA Replacement	620,000	2009-2010 Total:	\$3,427,900
Excise	111,900		
Telecom	3,000		
Business	91,400		
2009-2010 Total	\$2,671,300		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF SCOTT COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$13,843,700	\$5,926,800	\$14,498,000	\$5,998,400	\$14,589,000	\$5,785,000
Career Ladder	114,500	51,600	99,200	52,200	95,200	50,100
Child Nutrition Program	15,500	5,500	16,000	5,900	16,000	5,900
Coordinated School Health Program	-	-	-	-	100,000	90,000
Driver Education	9,600	5,600	11,900	5,500	10,800	5,500
Early Childhood Education	1,005,300	302,100	1,029,300	308,800	1,043,600	313,100
Extended Contract	-	-	-	-	33,700	14,300
Family Resource Centers	-	-	-	-	29,300	29,300
Safe Schools	6,900	2,800	-	-	17,900	7,100
TN Early Intervention Services	38,600	-	50,800	-	50,800	-
Vocational Education	-	12,500	-	12,500	-	12,500
Total	\$15,034,100	\$6,306,900	\$15,705,200	\$6,383,300	\$15,986,300	\$6,312,800

* Oneida SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SCOTT COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$213,300	\$197,400	\$206,700
Child & Family Management	279,800	263,500	278,100
Custody Services	229,200	248,300	251,000
Family Support Services	43,600	34,200	34,200
Needs Assessment	22,300	25,200	25,200
COMMISSION ON AGING			
Home and Community Based Services	122,400	115,400	121,100
Homemaker Program	6,500	5,700	5,700
Senior Citizens Centers	6,400	6,400	6,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	129,100	129,000	129,000
CoverKids	118,800	133,000	184,500
CoverRx	29,700	31,700	44,000
CoverTN	136,000	126,500	141,400
FINANCE & ADMINISTRATION			
Electronic Health Initiative	8,100	12,600	14,300
HEALTH			
Health Services	362,000	367,400	383,800
Laboratory Services	24,100	24,200	24,000
Licensure & Regulation	50,700	66,300	64,900
Office of Policy, Planning, and Assessment	10,000	15,500	15,100
HUMAN SERVICES			
Child Care Benefits	39,300	26,000	25,400
Child Support	41,700	71,400	71,300
Community Services	11,500	9,500	8,700
Family Assistance Services	327,700	452,500	434,200
Field Operations	65,900	67,700	69,400
Temporary Cash Assistance	18,800	74,300	73,100
Vocational Rehabilitation	4,600	6,100	8,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	10,800	10,900	10,300
East TN Resource Center	-	-	1,200
Intellectual and Developmental Disabilities	147,200	73,500	65,600
TENNCARE			
Intellectual Disabilities Services	1,372,700	1,491,300	1,796,300
Medical Services	6,306,500	8,165,000	11,325,900
Medicare Services	985,300	1,425,100	1,727,700
Supplemental Payments	539,600	1,255,700	1,529,900
TENNESSEE TAX REBATE PROGRAM	154,300	182,400	195,100
Total	\$11,841,900	\$15,137,700	\$19,295,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF SCOTT COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$191,300	\$253,800	\$480,500
Fire and Codes Enforcement Academy	14,100	20,200	17,500
Law Enforcement Training Academy	9,500	13,400	13,400
Police Pay Supplement	25,200	16,300	16,800
CORRECTION			
State Prosecutions	712,400	745,300	669,500
COURT SYSTEM			
Appellate and Trial Courts	197,000	195,800	197,800
Civil Legal Representation	8,200	8,100	8,100
Indigent Defendant's Counsel	105,300	80,700	87,700
CRIMINAL INJURIES COMPENSATION FUND	7,400	26,000	18,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	353,200	332,800	337,700
FINANCE & ADMINISTRATION			
Drug Court Grants	46,200	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	-	700	700
Armories Utilities	2,700	11,000	11,000
Tennessee Army National Guard	-	2,000	2,000
PROBATION & PAROLE			
Adult Field Services	216,300	218,000	250,500
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	171,300	164,400	170,300
SAFETY			
Driver Control	800	3,600	3,700
Law Enforcement	290,100	355,400	326,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	<u>\$2,649,300</u>	<u>\$2,799,500</u>	<u>\$2,950,200</u>

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SCOTT COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$8,200	\$33,400	\$33,400
Environment	325,800	401,400	406,600
SECRETARY OF STATE			
Regional Libraries	10,100	14,600	14,100
TENNESSEE ARTS COMMISSION GRANTS	6,700	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	370,000	682,900	191,000
Total	<u>\$722,800</u>	<u>\$1,134,300</u>	<u>\$647,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SCOTT COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$13,900	\$5,400	\$7,100
Agricultural Fairs and Promotional Activities	1,800	1,700	1,700
Agricultural Resources Conservation Fund	19,400	7,600	7,600
Forestry Maintenance	-	900	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	69,400	78,700	69,900
Development District Grants	2,800	2,800	2,800
HIGHER EDUCATION			
Roane State CC	714,500	880,900	720,200
Tennessee Technology Centers	1,236,100	1,342,800	1,266,000
TSU Cooperative Education	50,000	50,000	57,800
UT Agricultural Extension Service	94,500	97,400	68,700
UT County Technical Assistance Service	1,600	1,700	1,500
UT Institute for Public Service	35,500	33,900	30,100
UT Municipal Technical Advisory Service	5,300	5,500	4,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,800	10,400	10,200
Labor Standards	2,500	3,200	3,200
TOSHA	9,800	13,000	13,000
Workers' Compensation	32,500	35,000	41,300
Total	<u>\$2,300,300</u>	<u>\$2,574,800</u>	<u>\$2,309,900</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SCOTT COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$103,900	\$145,500	\$90,000
Highway Betterments and Maintenance	704,500	745,300	963,800
Safe Growth Grants	29,200	29,200	39,900
State Aid	199,900	199,900	198,500
Total	\$1,037,500	\$1,119,900	\$1,292,200